



Miami-Dade County Board of County Commissioners

Office of the Commission Auditor

Legislative Analysis - Supplemental

Board of County Commissioners

Tuesday, February 1, 2005

9:30 AM

Commission Chamber

Charles Anderson, CPA
Commission Auditor

111 NW First Street, Suite 250
Miami, Florida 33128
305-375-4354

**Miami-Dade County Board of County Commissioners
Office of the Commission Auditor
Legislative Analysis - Supplemental**

Attached are corrected versions of the below items. If you require further analysis of these or any other agenda items, please contact Gary Collins, Acting Chief Legislative Analyst, at (305) 375-1826.

Item 4(I) and 7(L)(1)(A)

FY 2003-04 SUPPLEMENTAL BUDGETS

FY 2003-04 GENERAL FUND YEAR-END BUDGET AMENDMENTS

- On the third page of the analysis, the Corrections and Rehabilitation Department budget amendment total should read \$2.523 million (not \$3.523 million).

Item 6(A)

ORDINANCE AMENDING SECTIONS 2-98.4 THROUGH 2-98.11 OF THE CODE OF MIAMI-DADE COUNTY, FLORIDA CONCERNING NUISANCE ABATEMENT; REVISING PURPOSE, DEFINITIONS, OPERATING PROCEDURES, THE PUBLIC NUISANCE ABATEMENT BOARD, HEARING PROCESS AND FEES AND COSTS; PROVIDING SEVERABILITY, INCLUSION IN THE CODE, AND AN EFFECTIVE DATE [SEE ORIGINAL ITEM UNDER FILE NOS. 040526, 041474 AND 042403

- The attachment for this item was inadvertently included with Item 6(D).
(Note: This item has been withdrawn)

Item 6(C)

ORDINANCE PERTAINING TO IMPACT FEES

- The first page of this analysis was missing from the printed copies of this analysis.

LEGISLATIVE ANALYSIS

Item 4(I)
FY 2003-04 Supplemental Budgets

Item 7(L)(1)(A)
FY 2003-04 General Fund Year-End Budget Amendments

Office of Strategic Business Management

I. SUMMARY

This item proposes FY 2003-04 year-end budget amendments in the amount of \$9,867,000 in the Countywide General Fund and \$354,000 in the Unincorporated Municipal Service Area General Fund.

- Attachment #1 was prepared by the Office of Strategic Business Management (OSBM) in response to questions from the Office of the Commission Auditor. It provides additional information on the:
 - Available non-departmental appropriations being reallocated, and
 - Purposes for which the funds are being reallocated.

II. PRESENT SITUATION

As indicated in the County Manager's memorandum.

III. POLICY IMPLICATIONS

As indicated in the County Manager's memorandum.

IV. ECONOMIC IMPACT

Adjustments total \$9,867,000 in the Countywide General Fund and \$354,000 in the Unincorporated Municipal Service Area General Fund.

V. COMMENTS

See Attachment #1 for additional information.

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FY 2003-04 General Fund Budget Amendments [BCC ITEM 7(L)(1)(A)]

Sources used to fund general fund budget amendment

Available Non-departmental appropriations - \$9.867 million (Countywide); \$354,000 (UMSA)

	<u>CW</u>	<u>UMSA</u>
Grant Match Reserve	\$973	\$0
Wage Adjustment, FRS, Separation, and Energy Reserve	0	354
Public Safety Reserve	1,030	0
Capital Outlay Reserve	700	0
Summer Youth Employment Program	1,000	0
Non-Departmental savings generated by FEMA Reimbursement	3,119	0
Non-Departmental savings generated by treatment of Emergency Contingency Reserve	<u>3,045</u>	<u>0</u>
TOTAL	\$9,867	\$354

Elections - \$3.827 million

Increases over Budget Allocation:	Proposed EOY Amendment	August 2004	March 2004	General Operating
Employee Overtime - OT required to meet State mandated deadlines	\$ 1,285,000	\$ 452,000	\$ 452,000	\$ 381,000
Seasonal Employee Wages	397,000			397,000
Security Services (GSA)	128,000	128,000		
MDPD Services	114,000	114,000		
ETSD Staff support	148,000	70,000		78,000
Increase support PC Maintenance (ETSD)	115,000	50,000		65,000
Increase expense in Polling Locations	36,000	36,000		
Increase cost of truck rental - day after election pick-up	25,000	25,000		
Increase expense of postage due to mailing of sample ballot and increase request of Absentee Ballots mail out and mailing of additional voter registration cards and media plan	411,000	411,000		
GSA Print- Work Orders - Service Tickets - print election related materials	482,000	482,000		
Increase of General Election supplies	162,000	162,000		
General Building Improvements required	93,000			93,000
Balance to clear Due from Account - balance was overstated	329,000			329,000
EOY Encumbrances	102,000			102,000
EOY TOTAL ADJ:	\$ 3,827,000	\$ 1,930,000	\$ 452,000	\$1,445,000

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Human Services - \$1.889 million

Wage adjustment - \$340,000

Extended Diversion Program (salaries/fringes, other operating detail) - \$184,000

Salaries/Fringes (\$92,000) and Other Operating (\$92,000)

Summer Youth Employment Program funds budgeted elsewhere - \$1 million (budgeted in non-departmental)
Funding of \$1 million for the Summer Youth Program was initially budgeted in the non-departmental general fund. However, program expenditures were made from the Human Services Department budget. In order to provide the department with additional authority for these expenditures, \$1 million was transferred from the non-departmental general fund budget.

\$375,000 to fix the budgetary treatment of the New Beginnings Program in Office of Rehabilitative Services.

Park and Recreation - \$1.582 million

The majority of this adjustment is needed to cover a revenue shortfall of (\$1.191 million) at Miami Metrozoo. The revenue shortfall is attributable to lower than budgeted attendance; Attendance was budgeted at 580,000 but was realized at 459,400.

The balance of the budget amendment (\$391,000) is associated with expenditures related to termination payments.

Corrections and Rehabilitation - \$1.423 million General Fund Amendment and Supplemental Budget of \$1.1 million - \$2.523 million Total

There were delays in the completion of several capital projects (Fire Watch, Fire Alarm System, Medical Housing, and Smoke Evacuation System). All of these Capital Projects require correctional staff assigned to contracted work crews projects (\$277,530). Medical treatment (\$756,900) of inmates increased overtime costs primarily due to required medical housing of inmates outside of Ward D including the use of non-public hospitals due to logistics of the inmate population. Rate of attrition and employees on intermittent and long term leave in jail facilities affects operations, requiring an adequate number of regularly scheduled staff (\$630,750). Sworn staffing levels did not allow scheduled utilization of earned leave, which results in increased unscheduled leave usage in jail facilities and thus increases overtime (\$419,140). MRSA bacteria outbreak of Methicillin Resistant Staphylococcus Aureus (highly contagious and serious skin infection) in summer of 2004 among sworn correctional employees required mandated leave (\$35,000). Double bunking as a result of the MRSA outbreak caused an increase in the average daily inmate population in regular and isolated quarters, reduction of inmate releases per day, and restricted availability of cells (\$403,680).

Employee Relations - \$342,000

Employee Relations does not charge for "Service Excellence" customer service training nor do they charge for other types of training assistance such as GOB and "Results Oriented Government". The personnel required for these projects divert staffing from billable training courses resulting in a loss of revenue.

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International Trade Consortium - \$152,000

ITC was allocated \$157,000 from CDBG funds for operational support. It was determined that ITC activities, at this time, could not be reimbursed because of CDBG requirements and the inability to meet all the CDBG funding requirements. Since we could not obtain reimbursement for operational cost from the CDBG funding source, we provided the funding from the General Fund.

Strategic Business Management - \$95,000

Cutler Ridge and Goulds study was combined.

Communications - \$83,000

Separation costs - \$51,000

Backfill costs - \$15,000

Other costs (Miami-Dade TV promotional spots, Community Periodicals, and savings) - \$17,000

Community Relations \$46,000

Type of operating expenses = These deployments required the use of car pool vehicles, radios and related ancillary expenses that impacted OCR's budget.

FY 2003-04 Supplemental Budget [BCC ITEM 4(I)]

Team Metro

\$780,000 due to 13 new positions phased-in during the course of the fiscal year (\$196,000); overdue personnel evaluations (\$261,000); overtime associated with weekend and after hours code enforcement activities (\$323,000)

\$493,000 due to temporary employees to assist with workloads at the regional offices and EDMS activities (\$323,000); printing and postage for additional mail-outs associated with code enforcement cases (\$129,000); training of all Neighborhood Compliance Officers (\$41,000);

General Services Administration

The \$4.1 million supplemental budget for Fleet Management is due to fuel price increases (\$3 million) and the adjustment to the compensation of 160 fleet mechanics (\$1.1 million)

LEGISLATIVE ANALYSIS

ORDINANCE PERTAINING TO IMPACT FEES

Department of Planning & Zoning

I. SUMMARY

This ordinance pertaining to impact fees will amend Section 8-11 of the Code of Miami-Dade County, Florida to provide for determination of Impact Fees as of the date of commencement of construction of certain buildings and structures built without permits or with expired permits.

II. PRESENT SITUATION

- On June 1st, 1989, Miami-Dade County began collecting Impact Fees from Construction and Development Companies for Roads. Since then the County went on to begin collecting impact fees for:
 - Fire and Emergency Services;
 - Police Services;
 - Parks, and
 - Education Services.
- Currently, fees are paid as a pre-development cost to assist with funding additional expenses for the services provided for new development.
- The fees collected by the County attempts to alleviate and offset the monetary impact of these new expenses that would be placed solely on the constituents of the County.
- Impact fees are required to be paid prior to the issuance of any permit to build a project.
- The Department of Planning and Zoning identifies impact fees that should be paid for a particular project and they attempt to retrieve the fees from the respective companies.
- There is currently an Amnesty Ordinance that allows permits to be given to companies after the commencement of a construction project, if the permit was not initially required before the fact.

III. POLICY IMPLICATIONS

- This ordinance provides legislation expressing that the determination of impact fees placed on developers shall be established by the date of commencement of

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construction of certain buildings and structures built without permits or with expired permits.

- Construction and Development companies will only be responsible for paying Impact Fees that were required at the commencement of that particular project.
- DP&Z will not be able to go after impact fees that were not required when construction was initiated.
- Eligible applicants must come forth and prove their date of building commencement to reap the benefits of this ordinance.

IV. ECONOMIC IMPACT

It has been expressed that there may be a negative fiscal impact because the County may not pursue certain development impact fees. However, it will be difficult to determine the fiscal impact due to the uncertain amount of applicants eligible to take advantage of the program.

V. COMMENTS

DATE (S) IMPACT FEES WERE ESTABLISHED

1. JUNE 1, 1989-----ROADS

2. MARCH 30, 1990-----FIRE & EMERGENCY SERVICES

3. APRIL 30, 1990-----POLICE SERVICES

4. JUNE 19, 1990-----PARKS

OCTOBER 1, 1995-----EDUCATION SERVICES (SCHOOLS)

(Attachment: Impact Fee Rate Schedule)

MIAMI-DADE COUNTY IMPACT FEE RATE SCHEDULE - Effective October 1, 1995

LAND USE	ROAD W 77 AVE	ROAD E 77 AVE	FIRE	POLICE	SCHOOL	PARKS DIST 1 N SW 8 ST	PARKS DIST 2 Middle	PARKS DIST 3 S SW 184 ST	UNITS
Port and Terminal									sq. ft.
Truck Terminals	\$1.55	\$1.477	\$0.1664	\$0.147					
<u>Industrial</u>									
Industrial Park	\$1.096	\$1.044	\$0.1664	\$0.147					sq. ft.
Manufacturing	\$0.605	\$0.577	\$0.1664	\$0.147					sq. ft.
Warehousing	\$0.767	\$0.731	\$0.1664	\$0.147					sq. ft.
Mini-Warehouse	\$0.41	\$0.391	\$0.1664	\$0.147					sq. ft.
<u>Residential</u>									
Single Family Detached	\$1,307	\$1,242	\$176.73	\$101.29	\$612.00	\$1,453.40	\$1,222.28	\$842.80	unit
Total road, fire, police, park & school W. 77 Ave. E. 77 Ave.						\$3,650.42	\$3,419.30	\$3,039.82	
plus (max. 3,800 sq. ft. per unit)					\$0.918	\$3,585.42	\$3,354.30	\$2,974.82	
Apartment (Rentals)	\$983	\$936	\$187.39	\$101.29	\$612.00	\$741.75	\$725.63	\$540.73	unit
Total road, fire, police, park & school W. 77 Ave. E. 77 Ave.						\$2,625.43	\$2,609.31	\$2,424.41	
plus (max. 3,800 sq. ft. per unit)					\$0.918	\$2,578.43	\$2,562.31	\$2,377.41	
Condominium	\$921	\$877	\$187.39	\$101.29	\$612.00	\$741.75	\$725.63	\$540.73	unit
Total road, fire, police, park & school W. 77 Ave. E. 77 Ave.						\$2,563.43	\$2,547.31	\$2,362.41	
plus (max. 3,800 sq. ft. per unit)					\$0.918	\$2,519.43	\$2,503.31	\$2,318.41	
Townhouse	\$921	\$877	\$187.39	\$101.29	\$612.00	\$1,247.01	\$998.68	\$785.83	sq. ft.
Total road, fire, police, park & school W. 77 Ave. E. 77 Ave.						\$3,068.69	\$2,820.36	\$2,607.51	unit
plus (max. 3,800 sq. ft. per unit)					\$0.918	\$3,024.69	\$2,776.36	\$2,563.51	
Mobile Home	\$756	\$720	\$176.73	\$101.29	\$612.00	\$1,453.40	\$1,222.28	\$842.80	sq. ft.
Total road, fire, police, park & school W. 77 Ave. E. 77 Ave.						\$3,099.42	\$2,868.30	\$2,488.82	unit
plus (max. 3,800 sq. ft. per unit)					\$0.918	\$3,063.42	\$2,832.30	\$2,452.82	
<u>Lodging</u>									
Hotel	\$1,094	\$1,042	\$0.3848	\$0.147					room/sq. ft.
Motel	\$1,281	\$1,220	\$0.3848	\$0.147					room/sq. ft.
<u>Recreational</u>									
Marina	\$465	\$443	\$0.2912	\$0.147					berth/sq. ft.
Golf Course	\$5,910	\$5,631	\$0.2912	\$0.147					hole/sq. ft.
Racquet Club	\$6,745	\$6,427	\$0.2912	\$0.147					Court/sq. ft.
<u>Institutional</u>									
Elementary School	\$31	\$30	\$0.2912	\$0.147					St. Sta./sq. ft.
High School	\$127	\$121	\$0.2912	\$0.147					St. Sta./sq. ft.
Jr./Community College	\$209	\$199	\$0.2912	\$0.147					St. Sta./sq. ft.
University	\$373	\$355	\$0.2912	\$0.147					St. Sta./sq. ft.
Church/Synagogue	\$0.857	\$0.817	\$0.2912	\$0.147					sq. ft.
Day Care Center	\$1.138	\$1.085	\$0.2912	\$0.147					sq. ft.
<u>Medical</u>									
Hospital	\$1.543	\$1.470	\$0.3848	\$0.147					sq. ft.
Nursing Home	\$239	\$228	\$0.3848	\$0.147					bed/sq. ft.
<u>Office</u>									
General Office Building									
1 - 50,000	\$2.607	\$2.484	\$0.2392	\$0.147					sq. ft.
50,001 - 100,000	\$2.206	\$2.102	\$0.2392	\$0.147					sq. ft.
100,001 - 200,000	\$1.863	\$1.775	\$0.2392	\$0.147					sq. ft.
200,001 - 300,000	\$1.693	\$1.614	\$0.2392	\$0.147					sq. ft.
300,001 - 400,000	\$1.566	\$1.492	\$0.2392	\$0.147					sq. ft.
400,001 - 500,000	\$1.486	\$1.416	\$0.2392	\$0.147					sq. ft.
500,001 - 600,000	\$1.423	\$1.356	\$0.2392	\$0.147					sq. ft.
600,001 - 700,000	\$1.376	\$1.311	\$0.2392	\$0.147					sq. ft.
700,001 - more	\$1.33	\$1.268	\$0.2392	\$0.147					sq. ft.
Medical Office Building	\$3.142	\$2.994	\$0.2392	\$0.147					sq. ft.
Research Center	\$1.211	\$1.154	\$0.2392	\$0.147					sq. ft.
Business Park	\$2.259	\$2.153	\$0.2392	\$0.147					sq. ft.
<u>Retail</u>									
1 - 10,000	\$2.408	\$2.294	\$0.2912	\$0.147					sq. ft.
10,001 - 50,000	\$1.317	\$1.255	\$0.2912	\$0.147					sq. ft.
50,001 - 100,000	\$1.015	\$0.967	\$0.2912	\$0.147					sq. ft.
100,001 - 200,000	\$2.606	\$2.483	\$0.2912	\$0.147					sq. ft.
200,001 - 300,000	\$2.367	\$2.256	\$0.2912	\$0.147					sq. ft.
300,001 - 400,000	\$3.766	\$3.589	\$0.2912	\$0.147					sq. ft.
400,001 - 500,000	\$3.585	\$3.417	\$0.2912	\$0.147					sq. ft.
500,001 - 600,000	\$3.486	\$3.322	\$0.2912	\$0.147					sq. ft.
600,001 - 800,000	\$3.409	\$3.249	\$0.2912	\$0.147					sq. ft.
800,001 - 1,000,000	\$3.431	\$3.269	\$0.2912	\$0.147					sq. ft.
1,000,001 - 2,200,000	\$3.474	\$3.311	\$0.2912	\$0.147					sq. ft.
2,200,001 - more	\$3.374	\$3.215	\$0.2912	\$0.147					sq. ft.
<u>Services</u>									
Nursery Garden	\$2.02	\$1.925	\$0.2912	\$0.147					sq. ft.
Quality Restaurant	\$11.38	\$10.845	\$0.2912	\$0.147					sq. ft.
High Turnover Restaurant	\$9.441	\$8.996	\$0.2912	\$0.147					sq. ft.
Fast Food Restaurant	\$9.081	\$8.654	\$0.2912	\$0.147					sq. ft.
Car Sales	\$5.649	\$5.384	\$0.2912	\$0.147					sq. ft.
Service Stations	\$2.103	\$2.004	\$0.2912	\$0.147					Pump/sq. ft.
Convenience Retail	\$10.602	\$10.103	\$0.2912	\$0.147					sq. ft.

Bank (Walk-in)
Bank (Drive-in)

\$2.02	\$1.925	\$0.2392	\$0.147
\$3.81	\$3.631	\$0.2392	\$0.147

sq. ft.
sq. ft.